

Program A: Personal Health Services

Program Authorization: R.S. 46:447.1, 971-974, 2261-2267; R.S. 17:170, 2111-2112; R.S. 33:1563; R.S. 40:3.1, 4, 5, 17, 18, 28-29, 31.33, 1061-1068, 1275-1278, 1299-1299.5

Program Description

The mission of the Personal Health Services Program is to provide for and assure educational, clinical, and preventive services to Louisiana citizens to promote reduced morbidity and mortality resulting from: (1) chronic diseases; (2) infectious/communicable diseases; (3) high risk conditions of infancy and childhood; and (4) accidental and unintentional injuries. Personal Health Services provides for the leadership, administrative oversight, and grants management for those programs related to the provision of preventive health services to the citizens of the state.

The goals of the Personal Health Services Program are:

1. To reduce the high-risk conditions of infancy and childhood.
2. To prevent and/or control infectious and communicable diseases.
3. To promote and encourage healthy behaviors in communities, families and individuals and reduce the risk behaviors associated with the emergency and prevalence of chronic disease.
4. To reduce the incidence of death and disability due to unintentional injuries.

The Personal Health Services Program, through its system of regional offices and parish health units, provide a rich array of services to the diverse populations in Louisiana. This program exists for the citizens of Louisiana, providing health information and health education and assurance of essential health care services for the underserved. Services are provided to infants, children, adolescents, women of childbearing age, pregnant women, newborns suspected of having genetic diseases, children with tuberculosis, HIV/AIDS, sexually transmitted diseases, persons at risk for injury and violence, etc.

The Personal Health Services Program includes the following activities: Chronic Disease, HIV/AIDS, Immunization, Infectious Epidemiology, Injury Research and Prevention, Sexually Transmitted Disease, Tuberculosis Control, Maternal and Child Health, Nutrition Services, Genetic Diseases, Family Planning, Children's Special Health Services, Laboratory Services, Emergency Medical Services and Pharmacy Services.

This program also uses Tobacco Settlement Funds as a means of finance. These funds are utilized for school-based health centers and smoking prevention and cessation programs in the Department of Health and Hospitals.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$34,041,219	\$31,081,040	\$35,649,447	\$34,317,072	\$29,740,875	(\$5,908,572)
STATE GENERAL FUND BY:						
Interagency Transfers	5,516,386	16,868,858	16,868,858	17,526,555	20,142,990	3,274,132
Fees & Self-gen. Revenues	13,634,895	11,456,791	11,456,791	11,748,911	11,507,058	50,267
Statutory Dedications	5,901,202	6,880,000	6,880,000	7,354,410	4,433,415	(2,446,585)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	130,484,195	145,406,173	145,693,462	150,349,588	138,638,244	(7,055,218)
TOTAL MEANS OF FINANCING	\$189,577,897	\$211,692,862	\$216,548,558	\$221,296,536	\$204,462,582	(\$12,085,976)
EXPENDITURES & REQUEST:						
Salaries	\$47,039,850	\$54,857,106	\$52,428,485	\$55,090,944	\$42,416,534	(\$10,011,951)
Other Compensation	1,316,780	2,077,226	628,199	628,199	628,199	0
Related Benefits	10,555,311	13,216,746	11,786,271	13,502,168	12,692,061	905,790
Total Operating Expenses	23,370,807	25,025,898	26,285,438	25,488,131	21,604,967	(4,680,471)
Professional Services	7,565,501	9,736,913	12,550,906	13,249,735	12,834,406	283,500
Total Other Charges	97,883,333	104,702,417	108,532,663	110,649,739	112,405,100	3,872,437
Total Acq. & Major Repairs	1,846,315	2,076,556	4,336,596	2,687,620	1,881,315	(2,455,281)
TOTAL EXPENDITURES AND REQUEST	\$189,577,897	\$211,692,862	\$216,548,558	\$221,296,536	\$204,462,582	(\$12,085,976)
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	1,552	1,476	1,519	1,519	1,236	(283)
Unclassified	16	12	13	13	13	0
TOTAL	1,568	1,488	1,532	1,532	1,249	(283)

SOURCE OF FUNDING

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications and Federal Funds. Interagency Transfers include funds received from the Medical Vendor Program for medical services to Medicaid eligible patients; funds from the Department of Education to provide health services to infants and toddlers (ChildNet); and funds from the Office of Community Services to be utilized in parenting training. Self-generated Revenues are comprised of donated funds utilized for provision of child car safety seats on a loaned basis; patient fees or third party reimbursements received for medical services rendered; manufacturer's rebates received from infant formula purchases in the Women, Infants, and Children (WIC) Nutrition Program; local funds generated by parish mileage or contributions for parish health units; and allocation for drivers' license sales and fees for testing charged in the Emergency Medical Services activity. Statutory Dedications are funded by the Louisiana Fund (R.S. 39:98.6) and the Deficit Elimination Fund. Federal sources of funding include funds for AIDS Prevention, Drugs, New Initiatives, and Reporting; a grant from the Center for Disease Control (CDC) to study behavioral risk factors; the USDA Commodity Supplemental Food and WIC Program grants; a grant to assess the extent of exposure of the population to environmental contaminations; the Family Planning Title 10 Grant; the Healthy Futures Case Management Grant for at-risk pregnant women; the Immunization Grant for Children; a Laboratory Training Grant; the Maternal and Child Health Grant; the Preventive Health Grant; the Safe Drinking Water Grant; a Toxic Site Health Assessment Grant; and the Sexually Transmitted Disease Control Grant. (R.S.39:36B.(8), see table below for a listing of expenditures out of each Statutory Dedicated fund.)

	ACTUAL	ACT 12	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003	OVER/(UNDER)
						EXISTING
Louisiana Fund	\$5,901,202	\$6,880,000	\$6,880,000	\$7,120,000	\$4,120,000	(\$2,760,000)
Deficit Elimination Fund	\$0	\$0	\$0	\$234,410	\$313,415	\$313,415

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$31,081,040	\$211,692,862	1,488	ACT 12 FISCAL YEAR 2001-2002
			BA-7 TRANSACTIONS:
\$4,568,407	\$4,568,407	44	Increase in State General Fund to address biological and/or chemical threats to the citizens of Louisiana
\$0	\$287,289	0	Carry forward of Federal Funds for the purchase of computers
\$35,649,447	\$216,548,558	1,532	EXISTING OPERATING BUDGET - December 20, 2001
\$135,924	\$932,074	0	Annualization of FY 2001-2002 Classified State Employees Merit Increase
\$85,580	\$1,006,319	0	Classified State Employees Merit Increases for FY 2002-2003
(\$161,391)	(\$410,547)	0	Risk Management Adjustment
\$0	\$1,846,315	0	Acquisitions & Major Repairs
(\$2,045,381)	(\$2,045,381)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$287,289)	0	Non-Recurring Carry Forwards
(\$9,135)	(\$9,135)	0	Legislative Auditor Fees
\$2,751	\$2,751	0	Rent in State-Owned Buildings
\$0	\$260,926	0	Maintenance of State-Owned Buildings
\$6,341	\$16,390	0	UPS Fees
\$0	\$985,778	0	Salary Base Adjustment
(\$284,221)	(\$2,016,752)	0	Attrition Adjustment
(\$446,258)	(\$565,462)	(3)	Personnel Reductions
(\$125,781)	(\$714,744)	0	Salary Funding from Other Line Items
\$0	\$915,070	0	Group Insurance Adjustment
\$15,904	\$15,904	0	Civil Service Fees
(\$1,745,977)	(\$11,972,689)	(276)	Gubernatorial Position Reduction
(\$661,867)	(\$661,867)	0	Other Annualizations - Annualization of BA-7 for bio-terrorism approved by the Joint Legislative Committee on the Budget (JCLB) on 10-24-01
\$223	\$1,482	0	Other Adjustments - Salary funding for Civil Service training series
(\$9,668)	(\$107,420)	(4)	Other Adjustments - Complies with ACT 844 Annualizations for positions.
(\$323,889)	(\$323,889)	0	Other Adjustments - Reduce travel to average
\$0	\$46,190	0	Other Adjustments - Increase in Interagency Transfers from Department of Social Services to Office of Public Health (OPH) (Personal Health Services) for Teen Pregnancy

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MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
(\$240,000)	\$0	0	Net Means Of Financing Substitutions - General Fund Decrease due to a corresponding increase in the Louisiana Fund due to receipt of Tobacco Settlement funds
(\$101,727)	\$0	0	Net Means Of Financing Substitutions - General Fund Decrease due to an increase in Tobacco Fund proceeds
\$0	\$1,000,000	0	New and Expanded Adjustments - Increase in Interagency Transfers from Department of Social Services Temporary Assistance for Needy Families (TANF) funds for the expansion of School-Based Health Centers (DHH - Office of Public Health)
\$29,740,875	\$204,462,582	1,249	TOTAL RECOMMENDED
(\$3,906,540)	(\$3,906,540)	(44)	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$25,834,335	\$200,556,042	1,205	BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT UPON RENEWAL OF THE SUSPENSION OF EXEMPTIONS TO THE 1% SALES TAX BASE:
\$3,906,540	\$3,906,540	44	This supplementary recommendation of \$3,906,540 in State General Fund support is included in the Total Recommended for Homeland Security in the Office of Public Health for bio-terrorism. It represents full funding of this program's total discretionary budget and is contingent upon the renewal of the suspension of exemptions to the 1% sales tax base.
\$3,906,540	\$3,906,540	44	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT UPON RENEWAL OF THE SUSPENSION OF EXEMPTIONS TO THE 1% SALES TAX BASE
\$29,740,875	\$204,462,582	1,249	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

\$397,331	Partners for healthy babies toll-free hotline.
\$20,000	Legal counsel for infant formula bid.
\$20,000	Provide format, design and production services for the redesign of Office of Public Health (OPH) logo.
\$30,000	Site visit from American Nurses Credentialing Centers (ANCC) Continuing Education Program Consultants and Speakers for Nursing continuing education. Development of Nursing Management tools.
\$40,000	Workforce development strategic planning.
\$45,000	Coordination of OPH student placement.
\$45,000	Software consultant to design internet forms and data dissemination system for the division of laboratories.
\$1,618,567	Supportive sickle cell services and clinics. Genetic evaluation and counseling.
\$347,375	Universal Newborn Hearing Screening (UNHS) Grant Program Coordinator and System Development Coordinator. Louisiana Early Detection Hearing Intervention (EDHI) Grant Epidemiologist and Tracking Specialist. Birth Defects Investigator and Pediatric Genetics Physician for the Center for Disease Control (CDC) Birth Defects Grant.
\$5,000	Sign Language Interpreter.
\$1,094,723	Medical services for Children's Special Health Services.
\$200,000	Media development and placement, formative research and testing for a marketing campaign targeted to risk reduction of (Sudden Infant Death Syndrome (SIDS).
\$143,326	Tulane University School of Medicine Department of Psychiatry and Neurology to provide trainers certified by University of Washington's Nursing Child Assessment Satellite Training to train Nurse Home Visitor staff in these scales which are part of the Nurse Home Visiting protocols. Train public health staff in assessment of parent/ child interaction and risk identification for child abuse prevention.
\$60,000	Review of all SIDS death certificates and death scene investigations for appropriate classification as SIDS. Maintain SIDS registry and follow-up information re: family counseling. Training coroners, death scene investigators, public health nurses and social workers who deal with SIDS cases.
\$150,000	Prenatal care services in low income neighborhoods in Baton Rouge in order to address the increasing infant mortality rate in Region 2.
\$518,004	Laboratory services for Pap smears of prenatal patients statewide to identify cervical cancer.
\$181,000	Provision of community-based primary health care services at the St. Thomas Health Services to improve the health status of indigent children and women of child-bearing age living in the St. Thomas Housing Project and surrounding areas in New Orleans.
\$30,000	Coroner's offices statewide to conduct autopsies and death scene investigations of infants who died of SIDS.
\$495,533	Continue a model home visiting program for child abuse prevention based on the Hawaii Healthy Start and Healthy Families America Programs.
\$36,720	Prenatal services by nurse practitioner in Region 6 parish health units.
\$76,640	Care coordination and training services with public, private non-profit, and governmental agencies for low income pregnant women and their families to reduce barriers to access social health and education services.
\$142,358	Target women and adolescents in the New Orleans East and Algiers areas with financial barriers to health care and who seek prenatal care late or not at all. Provision of maternity care can improve birth outcomes in this population.
\$70,000	Teen Advocate Program is a case management program for high risk pregnant teens to discourage second unplanned pregnancies.
\$260,000	Partners for Healthy Babies - Maternal and Child Health (MCH) media campaign promoting early prenatal care, healthy prenatal behaviors and Title V required toll free hotline.

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PROFESSIONAL SERVICES

\$135,600	Provide public information campaign promoting parenting/counseling hotline through radio, Speakers Bureau and print media.
\$267,400	Robert Wood Johnson Foundation fund program in Central Louisiana and New Orleans conducts outreach programs that identify and enroll children into the Child Health Insurance Programs.
\$1,125,000	Women's reproductive health services to include maternity, outreach, case management and health education for Region 6 and Region 2.
\$300,000	Smoking cessation programs, case management, outreach, transportation and substances abuse prevention programs for parishes identified as per the MCH Needs Assessment.
\$262,500	Revise, print and mail Pierre the Pelican pamphlets for statewide distribution to first time parents. The revised pamphlets will address infant health, social and emotional development, infant/parent/family relationships, etc.
\$352,500	Provide nine statewide MCH Safety Coordinators to perform community and individual education, special safety initiatives and other injury prevention promotion activities for in and out of home care.
\$75,000	Hire and train 2 social workers to work in the New Orleans Health Department Clinics to identify families in need of mental health, and social services and assist in accessing the required services for clients.
\$26,738	Training and technical assistance for Nurse Home Visitor Program nurses. Support Management Information Systems (MIS) for Nurse Home Visiting Program.
\$46,417	Tulane Univ. School. of Public Health to provide clinical faculty to develop and implement formative and summative evaluation of Partners for Healthy Babies campaign as well as directing and supervising three to five student interns per semester to do community outreach.
\$6,633	Data analysis and training for Pregnancy Risk Assessment Monitoring System (PRAMS) staff on data analysis and reporting of the PRAMS survey data.
\$17,800	Dental Hygienist provides training to school and public health nurses to do oral health screening for caries and sealants. To improve the oral health of the citizens of Louisiana and to help meet the requirements of state and federal laws and programs.
\$19,900	Meet requirements of State law mandating a Fluoridation Program and Advisory Board.
\$205,990	Provide clinics for family planning.
\$662,500	Provide cancer screening services which are not available to indigent populations statewide.
\$3,175	Compile data and prepare the mid-year service report for Adolescent School Health Initiative (ASHI).
\$9,000	Implement the quality assurance/improvement program of School Based Health Clinics.
\$54,240	Medical consultant for out-patients in Tuberculosis (TB) clinics.
\$40,000	Statewide x-ray services.
\$44,000	Sexually Transmitted Diseases (STD) screening & treatment of arrestees in Baton Rouge.
\$133,017	Preventive Medicine Residence Program.
\$500,567	Shots for tots-infant immunization initiative. Hepatitis B prenatal and postnatal tracking. South East Asian (SEA) outreach program. Vaccine for Children - vaccines delivery to medical homes. Electronic signature and registration. Immunization electronic database program links.
\$32,572	West Nile Surveillance Coordinator.
\$57,132	Louisiana Safe Kids Program to reduce deaths from injuries in children under 14.
\$39,010	State survey on safety and violence.
\$78,983	Tulane Pediatrics to provide medical school faculty member for senior scientist and professional director.
\$15,050	Issue Burial Transit Permits to all funeral directors and/or hospitals after health units hours on weekends and holidays.

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PROFESSIONAL SERVICES

\$775,795	Medical treatment and diagnosis for TB, STD, Prenatal, and Family Planning Clinics statewide.
\$360,896	Nutrition services for women, infants and children program.
\$661,000	Bio-terrorism and homeland defense
\$499,414	Professional services to enhance the level of public health care provided throughout the state. Specific services to be announced.
\$12,834,406	TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$712,805	Carry out duties as part of the National Registry examination process according to the Louisiana / National Registry exam orientation guidelines. Monitor Emergency Medical Services (EMS) training programs. Parenting and Loving Start (PALS) Workshop Faculty / Coordinator, Medical Director and assist the Bureau of EMS in special projects.
\$56,788,437	Local Health Units - Specific foods for women and infants care
\$638,039	Financial Services Management Corporation (FSMC) - Women, Infants and Children (WIC) Draft Clearing and Payment services.
\$3,642,279	Commodity Supplemental Food Program
\$2,826,124	WIC services to include nutrition education & draft issuance to fulfill requirement outlined in the state plan.
\$1,239,076	Ryan White Title II Home Based Care, Hospice services and Housing assistance to eligible low income residents of Louisiana.
\$2,873,925	HIV Prevention and Coordination services to include counseling and testing, community based organizations' technical assistance, HIV/AIDS education and communication, and program operations technical assistance. Provide individual, group and community level interventions, prevention case management, and street outreach. HIV partner notification and follow-up study.
\$1,549,058	AIDS Surveillance Coordination, HIV/AIDS Sero-surveillance and Sentinel Surveillance for Variant & Drug Resistance of HIV.
\$300,000	Health Insurance Continuation Program
\$2,194,378	Ryan White Title II Services which will improve the quality, availability and organization of health care and support services to eligible HIV infected patients.
\$728,510	Provide services to victims of sexual assault and education/prevention services regarding assault. Recruit, train, and supervise crisis line volunteers.
\$609,000	Provide all required reports for Federal and State funding agency. Bill medicaid for eligible Maternal and Child Health (MCH), Children Special Health Services (CSHS), Family Planning and Immunization services.
\$197,919	Provide services for Maternal and Child Health Services
\$145,180	Provide prenatal visits to 200 medically indigent pregnant women residing in the area surrounding Fisher Housing Project. Program Coordinator for the City of New Orleans to conduct needs assessments, program development, monitoring, and evaluation. Set up a toll-free smoking cessation hotline, build a network of smoking cessation sites in 5 regions, and establish Freedom from Smoking Clinics. Advertise and market the toll-free smoking cessation hotline. Set up a cessation website. Provide cessation counseling and medication patches to Office of Addictive Disorders (OAD) clients. (Statutory Dedication - Tobacco Cessation)
\$270,294	Lead Poisoning Prevention Program
\$35,000	Work-study program.
\$49,000	Public Health Leadership Institute.
\$100,000	Cooperative program agreement to access statistical support in health information systems and data analysis.
\$6,505,147	Comprehensive primary care and preventive health services to students registered in the school health centers. Provide community health outreach workers, clinic coordination, administrative services and other support services to Health Care Centers in Schools.
\$145,000	Comprehensive primary care and preventive health services to students registered in the school health centers.
\$75,000	Louisiana State Games Foundation to provide youth against Tobacco Project, including prevention and environmental tobacco smoke awareness. Coordinates physical activity competitions for youth statewide as an alternative to tobacco use.
\$1,909,550	Public Health Automated Management Enabler (PHAME) Project
\$50,994	Medicaid Swipe cards - Certification of Medicaid coverage

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OTHER CHARGES

\$1,577,310	Medical services for Children's Special Health Services.
\$75,816	Social services for TB patients statewide.
\$279,000	STD/HIV outreach in the minority community.
\$45,000	STD screening and treatment sites in Baton Rouge and New Orleans.
\$78,000	Refugee screening for TB, parasites, and hepatitis education.
\$20,283	Technical expertise & support for the development of epi training programs.
\$65,250	Personal computer (PC)-based computer programming service.
\$33,582	Field epidemiologist to collaborate with private labs to enhance surveillance activities.
\$241,628	Bio-terrorism / homeland defense
\$3,725,970	Other consulting, technical and social services for HIV and/or WIC to be announced.

\$89,726,554 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$80,000	Louisiana State University Medical Center (LSUMC) - Family Planning services at clinic in Desire Public Housing area.
\$145,000	LSUMC - New Orleans - Comprehensive primary care and preventive health services to students registered in the school health centers.
\$66,889	LSUHSC to compile data and prepare the 2000-2001 annual report for Adolescent School Health Initiative (ASHI) and provide technical assistance to sites on data collection.
\$987,720	LSUMC-Address the primary and preventive health care needs of an extremely high risk population - pregnant and parenting adolescents and their children. Provide prenatal care to those with low income or limited availability of health services. Provide the services of a MCH Medical Director.
\$652,310	LSUMC - Physician services, allied professional. health personnel and specialty high risk clinics.
\$379,950	LSUMC - Clinical sickle cell services to residents throughout the state.
\$60,000	Provide a statewide toll-free health information and service referral system targeted toward pregnant women, new mothers, teenagers, children, and infants in need of health care.
\$67,123	Louisiana State University (LSU) to provide technical infrastructure in Office of Public Health (OPH) developing WEB base applications.
\$50,000	Louisiana State University Health Sciences Center (LSUHSC) to provide cancer screening to indigent population in Region 1.
\$996,888	LSU - Professional services and special projects related to the control of HIV and STD.
\$15,000	Tuberculosis Control Program; Provide x-rays for TB Clinics.
\$82,000	Administer and supervise the collection, compilation, and editing of the statewide telephone data for the LA. Behavioral Risk Factor Surveillance System (BRFSS) and the supplemental LA. Minority Behavioral Risk Factor Surveillance System (M-BRFSS).
\$20,000	Northeast LA. Univ. to maintain BRFSS sample at 5000. Provide annual report for Cardiovascular Health.
\$278,000	LSUSM - Laboratory services, nursing services and physician medical consultant for STD.
\$34,725	LSU School of Veterinary Medicine - Conduct serologic & necropsy testing on birds and/or mosquito pools.
\$100,000	LSU School of Veterinary Medicine (Diagnostic Lab) for encephalitis testing.

OTHER CHARGES

\$50,000	LSU Medical Center to provide data processing support activities as National Electronic Disease Surveillance System (NEDSS) Project Coordinator.
\$125,000	University of New Orleans (UNO) - WIC Administration assistance, data entry support, survey design and analysis.
\$737,068	LSU Health Science Center - WIC services - nutrition education & draft issuance.
\$170,000	OAD - Cessation counseling and medication management to OAD Clients.
\$72,936	Southeast (SE) & Northwestern (NW) LA. Univ. - Provide training to LA. educators in Project Towards No Tobacco and cessation.
\$90,000	UNO - Coordinate 2 educational workshops, 20 community and youth group mini grants.
\$180,000	LSUMC / Stanley S. Scott Cancer Center - Assist OPH - TCP in fulfilling it's major goals in the effort to insure activities towards preventing tobacco addiction.
\$10,000	LSUHSC Diabetes Clinic to assist in fulfilling its major goal of creating partnerships in order to be able to carry out the national diabetes initiatives.
\$116,900	LSUMC School of Dentistry - Furnish the services of dental and clerical staff from its Department of Pediatrics Dentistry, Orthodontics and Oral and Maxillofacial Surgery to Health's CSHS.
\$11,880,000	HIV / AIDS Program and Ryan White Title II ADAP
\$1,540,473	Division of Administration (DOA) - Maintenance and rental of state - owned buildings
\$83,850	LSU - Printing of various educational documents for distribution to clients receiving medical services.
\$134,325	Department of Social Services (DSS) Supplies Warehouse - Office and Medical supplies need for the routine operation of program.
\$372,899	Uniform Payroll for agency's share of payroll costs, Treasurer for banking costs, DOA's Comprehensive Public Training Program (CPTP), and Department of Civil Service for Agency's share of Civil Service costs.
\$1,279,144	Office of Risk Management-for premiums and operating services
\$214,418	Legislative Auditor fees and realignments from Other Charges
\$1,605,928	Office of Telecommunications-for expenses from operating services
\$22,678,546	SUB-TOTAL INTERAGENCY TRANSFERS
\$112,405,100	TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$1,881,315 Recommended level of funding for the replacement and repairs of obsolete, inoperable or damaged equipment and buildings.

\$1,881,315 TOTAL ACQUISITIONS AND MAJOR REPAIRS